

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation and technology.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1232 and SB 1230.							
General	49.57	3,025,300	1,256,300	0	967,700	0	5,249,300
Dedicated	13.00	615,800	997,200	0	2,134,700	0	3,747,700
Federal	50.40	3,310,700	3,727,200	0	0	0	7,037,900
Other	11.03	622,100	294,200	0	0	0	916,300
Total	124.00	7,573,900	6,274,900	0	3,102,400	0	16,951,200
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	25,400	0	0	0	0	25,400
Dedicated	0.00	4,300	0	0	0	0	4,300
Federal	0.00	27,700	0	0	0	0	27,700
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	61,400	0	0	0	0	61,400
4.31 Supplemental: Transfers 1.85 FTP from the Albertson Foundation High Performance Schools grant to federal funds for a new state improvement grant.							
Federal	1.85	91,400	17,000	5,000	0	0	113,400
Other	(1.85)	(50,000)	(25,000)	0	0	0	(75,000)
Total	0.00	41,400	(8,000)	5,000	0	0	38,400
4.32 Supplemental: Provide for additional Operating Expenditures related to the administration of federal grants.							
Federal	0.00	0	8,000,000	0	0	0	8,000,000
Total	0.00	0	8,000,000	0	0	0	8,000,000
4.33 Supplemental: Transfers Operating Expenditures to Personnel Costs in the Public Instruction Fund.							
Dedicated	0.00	100,000	(100,000)	0	0	0	0
Total	0.00	100,000	(100,000)	0	0	0	0
4.34 Supplemental: Provides for 2.0 FTP for additional federally funded positions to administer a Charter Schools Grant.							
Federal	2.00	98,400	17,000	5,000	0	0	120,400
Total	2.00	98,400	17,000	5,000	0	0	120,400
4.35 Supplemental: Provides 2.0 FTP and Operating Expenditures for a student data management program. These positions will work with districts to create a unique student identifier and data management system that will assist in collection of data for state and federal reporting purposes.							
Other	2.00	130,000	35,000	0	0	0	165,000
Total	2.00	130,000	35,000	0	0	0	165,000

Education, Department of
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4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	29,800	0	0	0	0	29,800
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	36,400	0	0	0	0	36,400
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	80,200	0	0	0	0	80,200

FY 2006 Total Appropriation

General	49.57	3,080,500	1,256,300	0	967,700	0	5,304,500
Dedicated	13.00	727,300	897,200	0	2,134,700	0	3,759,200
Federal	54.25	3,564,600	11,761,200	10,000	0	0	15,335,800
Other	11.18	712,900	304,200	0	0	0	1,017,100
Total	128.00	8,085,300	14,218,900	10,000	3,102,400	0	25,416,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable spending authority in FY 2006 for remaining Idaho Student Information Management System (ISIMS) activity through September 2005.

Other	3.00	100,000	3,400,000	500,000	0	0	4,000,000
Total	3.00	100,000	3,400,000	500,000	0	0	4,000,000

6.32 FTP or Fund Adjustments: FTP adjustments between funds.

General	(1.75)	0	0	0	0	0	0
Dedicated	(0.30)	0	0	0	0	0	0
Federal	0.83	0	0	0	0	0	0
Other	1.22	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Estimated Expenditures

General	47.82	3,080,500	1,256,300	0	967,700	0	5,304,500
Dedicated	12.70	727,300	897,200	0	2,134,700	0	3,759,200
Federal	55.08	3,564,600	11,761,200	10,000	0	0	15,335,800
Other	15.40	812,900	3,704,200	500,000	0	0	5,017,100
Total	131.00	8,185,300	17,618,900	510,000	3,102,400	0	29,416,600

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes the 27th payroll provided in SB 1230.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(109,100)	0	0	0	0	(109,100)
Federal	0.00	(101,100)	0	0	0	0	(101,100)
Other	0.00	(15,600)	0	0	0	0	(15,600)
Total	0.00	(225,800)	0	0	0	0	(225,800)

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8.42 Removal of One-Time Expenditures: Removes the 1% temporary salary increase as provided in HB 395.							
General	0.00	(25,400)	0	0	0	0	(25,400)
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(27,700)	0	0	0	0	(27,700)
Other	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(61,400)	0	0	0	0	(61,400)
8.43 Removal of One-Time Expenditures: Removes one-time noncognizable authority for ISIMS project and one-time supplemental Capital Outlay.							
Federal	0.00	0	0	(10,000)	0	0	(10,000)
Other	(3.00)	(100,000)	(3,400,000)	(500,000)	0	0	(4,000,000)
Total	(3.00)	(100,000)	(3,400,000)	(510,000)	0	0	(4,010,000)
FY 2007 Base							
General	47.82	3,055,100	1,256,300	0	967,700	0	5,279,100
Dedicated	12.70	613,900	897,200	0	2,134,700	0	3,645,800
Federal	55.08	3,435,800	11,761,200	0	0	0	15,197,000
Other	12.40	693,300	304,200	0	0	0	997,500
Total	128.00	7,798,100	14,218,900	0	3,102,400	0	25,119,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	13,800	0	0	0	0	13,800
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	31,500	0	0	0	0	31,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(64,500)	0	0	0	0	(64,500)
Dedicated	0.00	(12,500)	0	0	0	0	(12,500)
Federal	0.00	(76,300)	0	0	0	0	(76,300)
Other	0.00	(23,700)	0	0	0	0	(23,700)
Total	0.00	(177,000)	0	0	0	0	(177,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	23,900	0	18,400	0	42,300
Dedicated	0.00	0	16,900	0	39,600	0	56,500
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	269,400	0	58,000	0	327,400

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	27,300	0	0	0	27,300
Total	0.00	0	27,300	0	0	0	27,300
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	3,300	0	0	0	3,300
Dedicated	0.00	0	900	0	0	0	900
Federal	0.00	0	6,500	0	0	0	6,500
Other	0.00	0	300	0	0	0	300
Total	0.00	0	11,000	0	0	0	11,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	47,000	0	0	0	0	47,000
Dedicated	0.00	10,900	0	0	0	0	10,900
Federal	0.00	54,400	0	0	0	0	54,400
Other	0.00	10,700	0	0	0	0	10,700
Total	0.00	123,000	0	0	0	0	123,000
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	3,700	0	0	0	0	3,700
Other	0.00	200	0	0	0	0	200
Total	0.00	5,100	0	0	0	0	5,100
FY 2007 Total Maintenance							
General	47.82	3,050,200	1,311,100	0	986,100	0	5,347,400
Dedicated	12.70	615,400	915,200	0	2,174,300	0	3,704,900
Federal	55.08	3,431,400	11,991,500	0	0	0	15,422,900
Other	12.40	683,700	308,800	0	0	0	992,500
Total	128.00	7,780,700	14,526,600	0	3,160,400	0	25,467,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Financial Services Workload: Not recommended. Provide 2.0 FTP for the public school finance unit in school support services to assist in data collection and reporting for 114 school districts and 24 authorized charter schools.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Native American Student Support: Provides for 2.0 FTP for an American Indian Affairs Office. The positions will assist tribal entities and local school districts with significant populations of Native Americans to improve educational outcomes.							
General	2.00	85,700	17,000	0	0	0	102,700
Dedicated	0.00	0	0	5,000	0	0	5,000
Total	2.00	85,700	17,000	5,000	0	0	107,700
FY 2007 Gov's Recommendation							
General	49.82	3,135,900	1,328,100	0	986,100	0	5,450,100
Dedicated	12.70	615,400	915,200	5,000	2,174,300	0	3,709,900
Federal	55.08	3,431,400	11,991,500	0	0	0	15,422,900
Other	12.40	683,700	308,800	0	0	0	992,500
Total	130.00	7,866,400	14,543,600	5,000	3,160,400	0	25,575,400